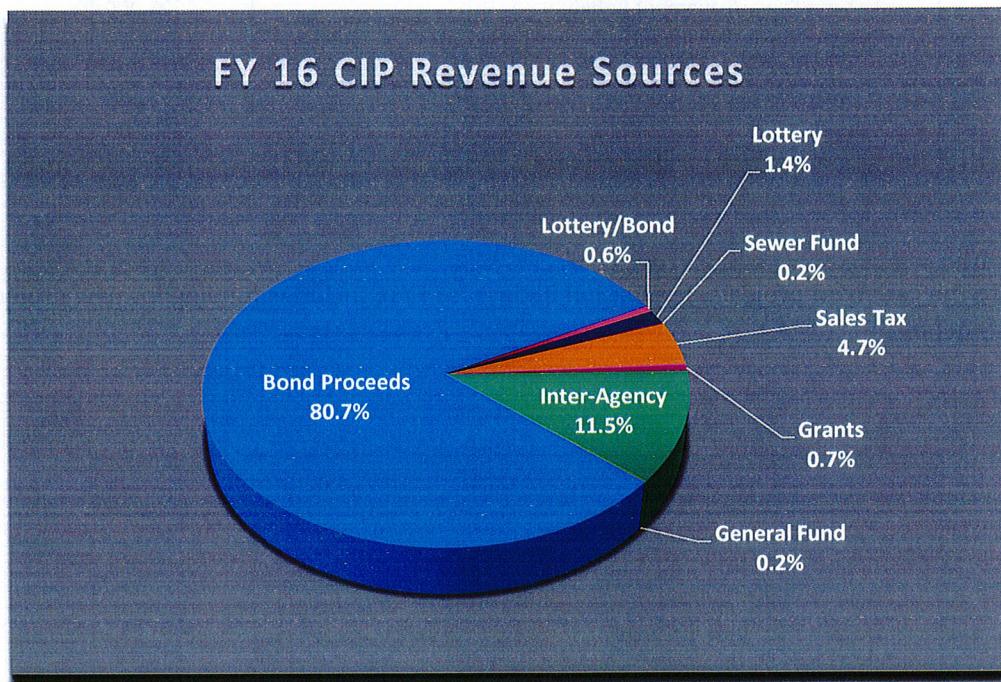


Capital Fund

The Capital Improvement Program (CIP) is designed to prioritize and plan the City's large Capital projects in a way that is fiscally responsible and strategic for the organization. Projects approved through the CIP process are included in the Capital Fund budget. Each year Council is asked to approve the first year of the CIP in conjunction with the annual budget.

Funding for the Capital Improvement Program comes from a variety of sources including: sales tax, grants, inter-agency transfers, special assessments, bond proceeds and transfers from Lottery, Sewer and the General Fund. As proposed, project requests for FY16 total \$29,730,062 with funding from a variety of sources, the following chart identifies the revenue proportion for FY16.



There will be some carryover of FY15 CIP projects into FY16. A majority of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. The FY15 carryover projects are identified in the following table.

Capital Fund

FY15 Carryover Projects	
City Hall Facility Improvements	\$25,000
Comprehensive Plan Update	\$50,000
Financial Software	\$380,000
City Hall Facility Improvements	\$25,000
Parks Facility Improvements	\$25,727
Facility Improvements Former P.D.	\$75,000
Public Works Facility Improvements	\$54,746
Thompson Creek - Phase VI (Part 2)	\$256,000
132nd and West Giles Road	\$15,000
Quiet Zone Southport West	\$11,000
96th St. - Harrison to Portal Road	\$11,089
Giles Road Traffic Signal Coordination	\$2,000
East La Vista Sewer/Pavement Rehab.	\$25,000
Storm Sewer Head Wall Repair	\$30,000
96 th St. Harrison to Portal	\$11,089
84 th St. Adaptive Signals	\$79,000
Fuel Island	\$50,000
Hell Creek Channel Interim Maintenance	\$28,500
66 th St.	\$400,000

In addition to the carryover projects, the Capital Budget for FY16 includes funding for new projects that are listed in the table below.

FY 16 New Projects	
Vision 84 -Redevelopment of Brentwood Crossing (BOND)	\$15,050,000
Civic Center Park Phase 1	\$500,000
108 th and Chandler Drainage way Stabilization	\$120,000
Hell Creek Grade Control Structure	\$992,000
Gertrude Circle Storm Sewer	\$25,000
Sarpy County Sewer Study	\$25,000
Harrison Street	\$300,000
Harrison Street Bridge	\$115,000
Giles Road Resurfacing	\$317,000
City Parking Lot Service Road (BOND)	\$1,500,000
Multi-Sports Complex - Public Infrastructure (BOND)	\$10,000,000

Capital Fund

Capital Fund Summary

	FY13 Budget	FY14 Actual	FY15 Budget	FY16 Approved
REVENUES				
Grants - NDEQ	672,770	150,100	1,652,000	0
Grants - NET		0	0	493,000
Grants - NRD		0	0	518,000
Interagency - NDOR		0	5,500	0
Interagency - NRD	337,880	38,300	44,500	793,600
Interagency - Performance Auto		0	65,000	0
Interagency - Sarpy County		0	0	120,000
Interagency - SID		0	0	12,500
Special Assessment		0	158,000	0
Total Revenue	1,010,650	188,400	1,925,000	1,937,100
GO Bonds - Debt Service Fund - Tax Funds		0	0	11,500,000
GO Bonds - Redevelopment Fund - Sales Tax		0	0	15,000,000
GO Bonds - Sewer Fund - Fees		0	0	0
Lottery	89,400	124,629	292,000	430,000
Lottery - Bond		0	848,500	497,191
Tax Funds - General Fund	50,000	110,000	150,000	50,000
Tax Funds - Debt Services Fund	165,591	280,989	941,589	833,489
Sales Tax - Redevelopment Fund		0	0	550,000
Fees - Sewer Fund		20,000	28,000	50,000
Total Transfers	304,991	535,618	2,260,089	28,910,680
CIP				
Streets	771,704	293,289	1,041,089	12,096,589
Parks	126,336	176,100	2,168,000	1,594,727
Sewer	78,438	20,000	58,000	1,217,000
Golf		0	6,000	0
Community Development		0	245,000	15,185,000
Public Works		0	222,000	54,746
Information Technology		124,629	420,000	380,000
Other	339,163	110,000	25,000	319,718
Total Expenditures	1,315,641	724,018	4,185,089	30,847,780

City of La Vista, Nebraska
Capital Improvement Program

2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
City Hall Facility Improvements	Administration	ADM-15-002	1	25,000
Comprehensive Plan Update	Community Development	CD-14-001	2	50,000
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	CD-14-002	1	15,050,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	85,000
Financial Software	Information Technology	IT-12-002	1	380,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	54,746
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	1,069,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	25,727
Civic Center Park - Phase 1	Public Works - Parks	PWP-16-001	2	500,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWSE-15-003	1	30,000
108th & Chandler Drainageway Stabilization	Public Works - Sewer	PWSE-16-001	1	120,000
Hell Creek Grade Control Structure	Public Works - Sewer	PWSE-16-002	1	992,000
Gertrude Circle Storm Sewer	Public Works - Sewer	PWSE-16-003	1	25,000
Sarpy County Sewer Study	Public Works - Sewer	PWSE-16-004	1	25,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	15,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	2	11,000
66th Street	Public Works - Streets	PWST-10-001	1	400,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	2	11,089
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	2	2,000
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	2	79,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	1,500,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	10,000,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	25,000
Total for 2016				30,553,062
2017				
Business Continuity	Information Technology	IT-11-001	3	15,000
Civic Center Park - Phase 1	Public Works - Parks	PWP-16-001	2	3,200,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	296,204
Harrison Street	Public Works - Streets	PWST-13-005	2	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	2	115,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	3	5,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	2	317,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
96th & Brentwood Traffic Signal	Public Works - Streets	PWST-16-001	2	210,000
Giles Road Widening	Public Works - Streets	PWST-17-003	1	200,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	12,000
Total for 2017				4,748,704
2018				

Project Name	Department	Project #	Priority	Project Cost
Records/Agenda Management System	Information Technology	IT-12-001	2	100,000
Fuel Island	Public Works - Streets	PWST-15-007	3	43,644
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Giles Road Widening	Public Works - Streets	PWST-17-003	1	306,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
Total for 2018				603,144
2019				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Giles Road Widening	Public Works - Streets	PWST-17-003	1	2,484,000
Storm Sewer Inlet Top Repair	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing	Public Works - Streets	PWST-19-003	2	345,000
84th Street (Harrison to Giles)	Public Works - Streets	PWST-19-004	2	1,000,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
Total for 2019				8,032,500
2020				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Total for 2020				28,500
GRAND TOTAL				43,965,910

City of La Vista, Nebraska
Capital Improvement Program
2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund								
Sarpy County Sewer Study	PWSE-16-004	1	25,000					25,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2	25,000	12,000	125,000			162,000
Fees - Sewer Fund Total			50,000	12,000	125,000			187,000
G.O. Bonds Debt Serv. Fund - Tax Fu								
City Parking Lot Service Road	PWST-16-002	1	1,500,000					1,500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	10,000,000					10,000,000
Giles Road Widening	PWST-17-003	1			2,484,000			2,484,000
G.O. Bonds Debt Serv. Fund - Tax Funds Total			11,500,000		2,484,000			13,984,000
G.O. Bonds Redev. Fund - Sales Tax								
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	15,000,000					15,000,000
Civic Center Park - Phase 1	PWP-16-001	2		3,200,000				3,200,000
G.O. Bonds Redev. Fund - Sales Tax Total			15,000,000	3,200,000				18,200,000
G.O. Bonds Sewer Fund - Fees								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2			2,900,000			2,900,000
G.O. Bonds Sewer Fund - Fees Total					2,900,000			2,900,000
Grants - Federal								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2			500,000			500,000
Harrison Street	PWST-13-005	2		240,000				240,000
Grants - Federal Total					240,000	500,000		740,000
Grants - NET								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	493,000					493,000
Grants - NET Total					493,000			493,000
Grants - PMNRND								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	500,000					500,000
Storm Sewer Head Wall Repair	PWSE-15-003	1	18,000					18,000
Grants - PMNRND Total					518,000			518,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Inter-Agency Transfer - NRD								
Hell Creek Grade Control Structure	PWSE-16-002	1	793,600					793,600
Inter-Agency Transfer - NRD Total			793,600					793,600
Inter-Agency Transfer - SID								
Gertrude Circle Storm Sewer	PWSE-16-003	1	12,500					12,500
Inter-Agency Transfer - SID Total			12,500					12,500
Inter-Agency Transfers - NDOR								
84th Street (Harrison to Giles)	PWST-19-004	2			500,000			500,000
Inter-Agency Transfers - NDOR Total					500,000			500,000
Inter-Agency Transfers - Sarpy								
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	120,000					120,000
Inter-Agency Transfers - Sarpy Total			120,000					120,000
Lottery								
Business Continuity	IT-11-001	3		15,000				15,000
Records/Agenda Management System	IT-12-001	2			100,000			100,000
Financial Software	IT-12-002	1	380,000					380,000
Fuel Island	PWST-15-007	3	50,000	50,000	43,644			143,644
Lottery Total			430,000	65,000	143,644			638,644
Lottery/Bond								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Works Facility Improvements	PWG-15-001	1	54,746					54,746
Parks Facility Improvements	PWP-15-001	1	25,727					25,727
Storm Sewer Head Wall Repair	PWSE-15-003	1	12,000					12,000
Lottery/Bond Total			202,473					202,473
Sales Tax - Redev. Fund								
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	50,000					50,000
Civic Center Park - Phase 1	PWP-16-001	2	500,000					500,000
Sales Tax - Redev. Fund Total			550,000					550,000
Special Assessment								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2			400,000			400,000
Harrison Street Sidewalks	PWST-15-001	3		5,000				5,000
Special Assessment Total				5,000		400,000		405,000
Tax Funds - Debt Services Fund								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	76,000					76,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Hell Creek Grade Control Structure	PWSE-16-002	1	198,400					198,400
Gertrude Circle Storm Sewer	PWSE-16-003	1	12,500					12,500
132nd & West Giles Road	PWST-08-001	1	15,000	296,204				311,204
Quiet Zone Southport West	PWST-08-008	2	11,000					11,000
66th Street	PWST-10-001	1	400,000					400,000
96th Street - Harrison to Portal Road	PWST-10-011	2	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	2	2,000					2,000
Harrison Street	PWST-13-005	2		60,000				60,000
Harrison Street Bridge	PWST-13-006	2		115,000				115,000
84th Street Adaptive Signals	PWST-13-011	2	79,000					79,000
Giles Road Resurfacing	PWST-15-002	2		317,000				317,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	28,500	28,500	28,500	28,500	28,500	142,500
96th & Brentwood Traffic Signal	PWST-16-001	2		210,000				210,000
Giles Road Widening	PWST-17-003	1		200,000	306,000			506,000
Storm Sewer Inlet Top Repair	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing	PWST-19-003	2			345,000			345,000
84th Street (Harrison to Giles)	PWST-19-004	2			500,000			500,000
Tax Funds - Debt Services Fund Total			833,489	1,226,704	334,500	1,248,500	28,500	3,671,693

Tax Funds - General Fund

Comprehensive Plan Update	CD-14-001	2	50,000					50,000
Tax Funds - General Fund Total			50,000					50,000

GRAND TOTAL **30,553,062** **4,748,704** **603,144** **8,032,500** **28,500** **43,965,910**

City of La Vista, Nebraska
Capital Improvement Program
2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Administration								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Administration Total								
			25,000					25,000
Lottery/Bond								
			25,000					25,000
Administration Total								
			25,000					25,000
Community Development								
Comprehensive Plan Update	CD-14-001	2	50,000					50,000
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	15,050,000					15,050,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Community Development Total								
			15,185,000					15,185,000
G.O. Bonds Redev. Fund - Sales Tax								
			15,000,000					15,000,000
Lottery/Bond								
			85,000					85,000
Sales Tax - Redev. Fund								
			50,000					50,000
Tax Funds - General Fund								
			50,000					50,000
Community Development Total								
			15,185,000					15,185,000
Information Technology								
Business Continuity	IT-11-001	3		15,000				15,000
Records/Agenda Management System	IT-12-001	2			100,000			100,000
Financial Software	IT-12-002	1	380,000					380,000
Information Technology Total								
			380,000	15,000	100,000			495,000
Lottery								
			380,000	15,000	100,000			495,000
Information Technology Total								
			380,000	15,000	100,000			495,000
Public Works - General								
Public Works Facility Improvements	PWG-15-001	1	54,746					54,746
Public Works - General Total								
			54,746					54,746

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Lottery/Bond			54,746					54,746
				54,746				54,746
Public Works - Parks								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	1,069,000					1,069,000
Parks Facility Improvements	PWP-15-001	1	25,727					25,727
Civic Center Park - Phase 1	PWP-16-001	2	500,000	3,200,000				3,700,000
			1,594,727	3,200,000				4,794,727
G.O. Bonds Redev. Fund - Sales Tax				3,200,000				3,200,000
Grants - NET			493,000					493,000
Grants - PMRNRD			500,000					500,000
Lottery/Bond			25,727					25,727
Sales Tax - Redev. Fund			500,000					500,000
Tax Funds - Debt Services Fund			76,000					76,000
			1,594,727	3,200,000				4,794,727
Public Works - Sewer								
Storm Sewer Head Wall Repair	PWSE-15-003	1	30,000					30,000
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	120,000					120,000
Hell Creek Grade Control Structure	PWSE-16-002	1	992,000					992,000
Gertrude Circle Storm Sewer	PWSE-16-003	1	25,000					25,000
Sarpy County Sewer Study	PWSE-16-004	1	25,000					25,000
			1,192,000					1,192,000
Fees - Sewer Fund			25,000					25,000
Grants - PMRNRD			18,000					18,000
Inter-Agency Transfer - NRD			793,600					793,600
Inter-Agency Transfer - SID			12,500					12,500
Inter-Agency Transfers - Sarpy			120,000					120,000
Lottery/Bond			12,000					12,000
Tax Funds - Debt Services Fund			210,900					210,900
			1,192,000					1,192,000
Public Works - Streets								
132nd & West Giles Road	PWST-08-001	1	15,000	296,204				311,204
Quiet Zone Southport West	PWST-08-008	2	11,000					11,000
66th Street	PWST-10-001	1	400,000					400,000
96th Street - Harrison to Portal Road	PWST-10-011	2	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	2	2,000					2,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Harrison Street	PWST-13-005	2		300,000				300,000
Harrison Street Bridge	PWST-13-006	2		115,000				115,000
84th Street Adaptive Signals	PWST-13-011	2	79,000					79,000
Harrison Street Sidewalks	PWST-15-001	3		5,000				5,000
Giles Road Resurfacing	PWST-15-002	2		317,000				317,000
Fuel Island	PWST-15-007	3	50,000	50,000	43,644			143,644
Hell Creek Channel Interim Maintenance	PWST-15-009	1	28,500	28,500	28,500	28,500	28,500	142,500
96th & Brentwood Traffic Signal	PWST-16-001	2		210,000				210,000
City Parking Lot Service Road	PWST-16-002	1	1,500,000					1,500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	10,000,000					10,000,000
Giles Road Widening	PWST-17-003	1		200,000	306,000	2,484,000		2,990,000
Storm Sewer Inlet Top Repair	PWST-19-001	2				75,000		75,000
Concrete Panel Replacement	PWST-19-002	2				300,000		300,000
Asphalt Microsurfacing	PWST-19-003	2				345,000		345,000
84th Street (Harrison to Giles)	PWST-19-004	2				1,000,000		1,000,000
Public Works - Streets Total			12,096,589	1,521,704	378,144	4,232,500	28,500	18,257,437
<i>G.O. Bonds Debt Serv. Fund - Tax Funds</i>			11,500,000			2,484,000		13,984,000
<i>Grants - Federal</i>				240,000				240,000
<i>Inter-Agency Transfers - NDOR</i>						500,000		500,000
<i>Lottery</i>			50,000	50,000	43,644			143,644
<i>Special Assessment</i>				5,000				5,000
<i>Tax Funds - Debt Services Fund</i>			546,589	1,226,704	334,500	1,248,500	28,500	3,384,793
Public Works - Streets Total			12,096,589	1,521,704	378,144	4,232,500	28,500	18,257,437
Public Works - Streets/Sewer								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2	25,000	12,000	125,000	3,800,000		3,962,000
Public Works - Streets/Sewer Total			25,000	12,000	125,000	3,800,000		3,962,000
<i>Fees - Sewer Fund</i>			25,000	12,000	125,000			162,000
<i>G.O. Bonds Sewer Fund - Fees</i>						2,900,000		2,900,000
<i>Grants - Federal</i>						500,000		500,000
<i>Special Assessment</i>						400,000		400,000
Public Works - Streets/Sewer Total			25,000	12,000	125,000	3,800,000		3,962,000
Grand Total			30,553,062	4,748,704	603,144	8,032,500	28,500	43,965,910

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Administration

Contact

Project # ADM-15-002
Project Name City Hall Facility Improvements

Type Improvement
Useful Life 15 years
Category Building Improvement
Priority 1

Description	Total Project Cost: \$25,000
Reconfigure existing office space and the purchase of additional office equipment.	

Justification
This project would be completed in conjunction with the relocation of the Community Development Division to the top floor of the building at 8110 Park View Blvd. City Hall houses multiple divisions and additional space is needed. Once the move has taken place, some of the existing office space will need to be reconfigured for alternate uses.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03		25,000				25,000
Total		25,000				25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Lottery/Bond		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Community Development

Contact Community Development Dir

Type Consulting Services

Useful Life

Category Consulting Services

Priority 2

Project # CD-14-001
Project Name Comprehensive Plan Update

Description	Total Project Cost: \$160,000
Update of the City's existing Comprehensive Plan to include a community outreach component.	

Justification
The last full update of the City's comprehensive plan was in 1997. Since then, the plan has gone through many minor updates, mainly to the Future Land Use Map and the Annexation Plan. However, considering the amount of development that has taken place since 1997, the Plan is significantly out of date and in dire need of a complete update to bring it in line with the City's current goals. In FY15 a consultant was engaged to facilitate the update process. In FY16 workshops will be held to review and refine the proposed plan that will be created with the input received. Ultimately, a final version of the updated plan will be taken to City Council for approval.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
110,000	Planning/Study/Design 01	50,000					50,000
Total		Total		50,000			50,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
110,000	Tax Funds - General Fund	50,000					50,000
Total		Total		50,000			50,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Project # **CD-14-002**

Project Name **Vision 84 - Redevelopment of Brentwood Crossing**

Data in Year 2016

Department Community Development

Contact Community Development Dir

Type Improvement

Useful Life 50+ years

Category Redevelopment

Priority 1

Description

Total Project Cost: \$15,050,000

This project involves the property known as Brentwood Crossing. This site is almost completely vacant and has become an eyesore. The City will undertake redevelopment efforts to eliminate the blighted and substandard conditions that currently exist on this site as part of the overall effort to redevelop the 84th Street corridor.

Justification

The Vision 84 redevelopment project encompasses the entire 84th Street corridor from Harrison Street to Giles Road. The Brentwood Crossing property is immediately adjacent to La Vista Falls Golf Course, which is slated to ultimately become Civic Center Park. With the recent relocation of Hobby Lobby the buildings have essentially become vacant. The City will undertake efforts to eliminate the blighted and substandard conditions that currently exist on this site in conjunction with the redevelopment plan and as part of the overall effort to redevelop the 84th Street corridor.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	15,000,000					15,000,000
Legal 04		50,000				50,000
Total	15,050,000					15,050,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund -	15,000,000					15,000,000
Sales Tax						
Sales Tax - Redev. Fund		50,000				50,000
Total	15,050,000					15,050,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project #	CD-15-001
Project Name	Facility Improvements Former Police Station

Department Community Development

Contact Asst. City Administrator

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Total Project Cost: \$95,000

Description

Planning and remodeling of office space and training room at 8110 Park View Blvd.

Justification

The current City Hall facility does not have adequate space to accommodate the multiple divisions housed at City Hall. We are proposing to move the Community Development Division into the building that is currently being used by Building and Grounds (upper level only). This space will need fairly significant remodeling to accommodate their needs (\$85,000). Additionally, with the transition of fire services to Papillion, the existing training room space is available. It also needs some upgrades including paint, carpet, etc. (\$10,000)

Prior	Expenditures	2016	2017	2018	2019	2020	Total
10,000	Construction Costs 03		85,000				85,000
Total		Total	85,000				85,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
10,000	Lottery/Bond		85,000				85,000
Total		Total	85,000				85,000

Budget Impact/Other

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Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **IT-12-002**

Project Name **Financial Software**

Department Information Technology

Contact Finance Director

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority 1

Description

Total Project Cost: \$421,829

Replacement of the financial software package for all departments.

Justification

The IT Strategic Plan identifies the replacement of the City's existing financial software as a critical priority. The current software provides limited functionality to support city business processes. With the rate of growth the City has and will continue to experience over the next 5-10 years, it is necessary to update the financial software to allow for improved reporting and easy access to financial data. The needs assessment has been completed and the next step in 2016 will be the selection and implementation of the software.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
41,829	Planning/Study/Design 01	105,000					105,000
	Equipment/Furnishings 05	275,000					275,000
Total		380,000					380,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
41,829	Lottery	380,000					380,000
Total		380,000					380,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2016	2017	2018	2019	2020	Total
Other		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - General

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 1

Project # PWG-15-001

Project Name Public Works Facility Improvements

Description

Total Project Cost: \$222,000

Improvements to the existing Public Works facility including a new roof (\$90,000), interior reconfiguration of office area (\$25,000), rehabilitation of the existing storage bulding/sewer division facility (\$90,000), and a new concrete connector drive (\$17,000).

Justification

This project encompasses much-needed facility improvements at Public Works. The roof on the facility is original and is in serious need of replacement. Multiple repairs have been made over the years. Public Works has ourgrown the current facility and with the acquisition of the adjacent building on Hupp Drive for the Parks Division, an opportunity exists to do some interior reconfiguration to the existing facility. The storage building proposed for rehabilitation currently houses the Sewer Division and cold storage space. This is a very old building that was moved from the previous PW site to this location. It needs re-siding and various other improvements. Finally, the concrete drive being proposed would connect the existing PW yard with the newly acquired building on Hupp Drive. The remaining funds will be used to construct a new conference room in the former parts room and finish the rehabilitation of the sewer facility.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
167,254	Construction Costs 03		54,746				54,746
Total		Total	54,746				54,746

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
167,254	Lottery/Bond		54,746				54,746
Total		Total	54,746				54,746

Budget Impact/Other

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Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWP-12-002
Project Name Thompson Creek - Phase VI (Part 2)

Department Public Works - Parks

Contact City Engineer

Type Improvement

Useful Life 50+ years

Category Thompson Creek Channel

Priority 1

Description

Total Project Cost: \$3,403,000

Part 2 of this project is the stabilization of the creek banks to protect the remaining homes from erosion, provide for watershed management improvements, and provide space for future trail installation along Thompson Creek. Part 1 of this project included the acquisition and demolition of 24 homes.

Justification

Due to major channel degradation resulting in the loss of fences, back yards, sheds and garages, an extensive review and study of several alternatives for Thompson Creek from 72nd Street to the golf course was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems in this area and directed staff to pursue funding. Part 1 of this plan included the acquisition of 24 homes which was funded in large part by a FEMA Hazard Mitigation Grant and assistance from the PMRNRD. In conjunction with the channel stabilization work there is a need to promote the reduction of storm water runoff volume and velocity through watershed management actions. That will reduce the potential for future erosion. Funds in 2016 will finish construction and will facilitate replanting along the creek channel.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
2,334,000	Planning/Study/Design 01	21,000					21,000
Total	Engineering 02	20,000					20,000
	Construction Costs 03	1,028,000					1,028,000
	Total	1,069,000					1,069,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
2,334,000	Grants - NET	493,000					493,000
Total	Grants - PMRNRD	500,000					500,000
	Tax Funds - Debt Services Fund	76,000					76,000
	Total	1,069,000					1,069,000

Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Parks

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Building Improvement

Priority 1

Project # PWP-15-001

Project Name Parks Facility Improvements

Description

Total Project Cost: \$60,000

Install a fiber line (\$10,000) and remodel (\$50,000) the recently acquired building at 9810 Hupp Drive to accommodate the PW Parks Division.

Justification

Public Works operations have outgrown the space available at the current facility. The building adjacent to the current facility on Hupp Drive was recently purchased and will be used for the Parks Division operation. Fiber line will need to be brought to the building to connect it electronically with other city facilities. Some interior is also needed to make the space conducive to the needs of the Parks Division as well as the Building and Grounds operation. Rough in of the new parks facility has been complete and remaining funds will be used to finish the interior of the building.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
34,273	Construction Costs 03		25,727				25,727
Total		Total	25,727				25,727

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
34,273	Lottery/Bond		25,727				25,727
Total		Total	25,727				25,727

Budget Impact/Other

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Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWP-16-001
Project Name Civic Center Park - Phase 1

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 50+ years

Category Park Development/Construction

Priority 2

Description

Total Project Cost: \$3,700,000

The first phase of this project calls for site grading of the park, construction of a large lake, and connection to Central Park with pedestrian paths and the completion of the Thompson Creek project.

Justification

The Vision 84 Plan identifies a project goal to "Realize the Full Potential of the Thompson Creek Basin." As such, the Civic Center Park Master Plan was developed. The transformation of the Golf Course to La Vista Civic Center Park was identified as the centerpiece of the redeveloped 84th St.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	500,000					500,000
Construction Costs 03		3,200,000				3,200,000
Total	500,000	3,200,000				3,700,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund - Sales Tax		3,200,000				3,200,000
Sales Tax - Redev. Fund	500,000					500,000
Total	500,000	3,200,000				3,700,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWSE-15-003
Project Name Storm Sewer Head Wall Repair

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Storm Sewer Improvement

Priority 1

Description

Total Project Cost: \$30,000

Repair storm sewer head wall that has failed at 98th & Portal Rd.

Justification

The head wall on the storm sewer pipes at approximately 98th & Portal Road has failed, creating a safety issue.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	30,000					30,000
Total	30,000					30,000
Funding Sources	2016	2017	2018	2019	2020	Total
Grants - PMRNRD	18,000					18,000
Lottery/Bond	12,000					12,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # PWSE-16-001

Project Name 108th & Chandler Drainageway Stabilization

Department Public Works - Sewer

Contact City Engineer

Type Construction

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Description

Total Project Cost: \$120,000

Extend storm sewer outlet and stabilize drainageway at 108th and Chandler Rd.

Justification

The storm sewer outlet that was installed with the reconstruction of 108th Street has caused significant erosion, which if left unattended will damage existing utilities and the road embankment. The storm sewer needs to be extended, along with added energy dissipation measures and the backfilling and seeding of previous erosion that has taken place. The City of La Vista will be the lead agent on the project, but it will be fully funded by Sarpy County.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	10,000					10,000
Construction Costs 03	105,000					105,000
Other 09	5,000					5,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfers - Sarpy	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-16-002

Project Name Hell Creek Grade Control Structure

Description

Total Project Cost: \$1,042,000

Reconstruct grade control structure to protect existing infrastructure from damage

Justification

The existing grade control structure is failing and the Hell Creek channel will erode further eventually causing the loss of existing railroad bridge (future trail bridge), and the 60-inch sanitary sewer line. La Vista is anticipated to be the lead agent, but majority of the funding will be provided by the PMRNRD.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
50,000	Engineering 02	128,000					128,000
Total	Construction Costs 03	800,000					800,000
	Other 09	64,000					64,000
	Total	992,000					992,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
50,000	Inter-Agency Transfer - NRD	793,600					793,600
Total	Tax Funds - Debt Services Fund	198,400					198,400
	Total	992,000					992,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Sewer

Contact Asst. Public Works Director

Type Construction

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-16-003

Project Name Gertrude Circle Storm Sewer

Description

Total Project Cost: \$25,000

Connect the existing storm sewer at Gertrude Circle in Oakdale Park to SID 237 (Cimarron Woods).

Justification

The existing storm sewer outlet from Gertrude Circle in Oakdale Park (formerly SID 59) has silted in and doesn't drain properly. This leads to poor drainage in Gertrude Circle and backyard drainage problems in Cimarron Woods (SID 237). The outlet needs to be cleaned out and a connection between the storm sewers needs to be made to resolve the problem.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	25,000					25,000
Total	25,000					25,000
Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfer - SID	12,500					12,500
Tax Funds - Debt Services Fund	12,500					12,500
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWSE-16-004
Project Name Sarpy County Sewer Study

Department Public Works - Sewer

Contact Asst. Public Works Director

Type Consulting Services

Useful Life <10 years

Category Storm Sewer Improvement

Priority 1

Description

Total Project Cost: \$25,000

This covers La Vista's costs associated with a county wide sewer study addressing future infrastructure needs.

Justification

Sarpy County is coordinating a regional planning effort with regard to sewer infrastructure needs in the southern portion of the county. La Vista has been asked to participate in this study. This represents La Vista's contribution to the project.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000					25,000
Total	25,000					25,000
Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWST-08-001
Project Name 132nd & West Giles Road

Department Public Works - Streets

Contact Asst. Public Works Director

Type Reconstruction

Useful Life 30 years

Category Street Improvement

Priority 1

Description

Total Project Cost: \$311,204

Improvements to the intersection of 132nd & West Giles Road (Short Term)

Justification

An interlocal agreement has been entered into with Sarpy County and they are the lead agency for this project. Federal grant paying 80% of the project. Sarpy County and La Vista both contribute 10% each. ROW acquisition is scheduled for FY15. Construction is scheduled to begin in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	15,000					15,000
Construction Costs 03		296,204				296,204
Total	15,000	296,204				311,204

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund	15,000	296,204				311,204
Total	15,000	296,204				311,204

Budget Impact/Other

Routine maintenance will not start until area is annexed.

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life 25 years

Category Railroad Crossing Improvemen

Priority 2

Project # PWST-08-008

Project Name Quiet Zone Southport West

Description

Total Project Cost: \$159,258

Improvements to Railroad Crossing at 132nd & West Giles Road

Justification

At the request of the Southport West developer, a Quiet Zone study was undertaken by the City and the developer. Recommendations for improvements at the railroad crossing were outlined to eliminate the need for trains to sound their whistle at this crossing. The study was reviewed by the BNSF Railroad and an interlocal agreement with Sarpy County was executed. Project is almost complete and some additional improvements to the shoulders of the crossing area need to be made for the project to be finalized.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
148,258	Engineering 02	1,000					1,000
	Construction Costs 03	10,000					10,000
Total		11,000					11,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
148,258	Tax Funds - Debt Services	11,000					11,000
	Fund						
Total		11,000					11,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Project # **PWST-10-001**
 Project Name **66th Street**

Data in Year 2016

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 30 years

Category Street Improvement

Priority 1

Total Project Cost: \$425,000

Description

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street)

Justification

Project No. 189 in One and Six Year Road Plan. Delays in the availability of federal funding being available have forced some short term repairs in order for roadway to remain safe until full reconstruction can be completed. 2015 reflects funding for short term repairs split 62/38 with Sarpy County. 2016 funding reflects La Vista's share of long term design work in order for the project to be ready for potential approval when federal funds are available in 2017.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
25,000	Planning/Study/Design 01	200,000				200,000	
	Construction Costs 03	200,000				200,000	
	Total	400,000				400,000	

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
25,000	Tax Funds - Debt Services Fund	400,000				400,000	
	Total	400,000				400,000	

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 25 years

Category Street Reconstruction

Priority 2

Project # PWST-10-011

Project Name 96th Street - Harrison to Portal Road

Description

Total Project Cost: \$620,589

Reconstruction of pavement, island medians and approach slabs on 96th Street between Harrison Street and Portal Road

Justification

This project is complete, however we anticipate to receive some late invoices for project management services from the NDOR.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
609,500	Other 09	11,089					11,089
Total		Total	11,089				11,089

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
609,500	Tax Funds - Debt Services Fund	11,089					11,089
Total		Total	11,089				11,089

Budget Impact/Other

This project will eliminate on-going pavement repairs and preserve the integrity of the roadway long term.

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 2

Project # PWST-10-013

Project Name Giles Road Traffic Signal Coordination

Description

Total Project Cost: \$26,426

Install new software, controllers, wireless communication and detectors at six signalized intersections on Giles Road from 108th Street to the interstate.

Justification

Project No. 209 in One and Six Year Road Plan. The Southport traffic study completed in 2006 recommended interconnecting traffic signals on the Giles Road corridor as Southport East and Southport West develop. Giles Road is currently carrying 23,000 vehicles per day and is projected to carry 32,000 vehicles per day. Congestion at peak hours is already causing delays and will continue to worsen as traffic volumes increase. Coordination of the traffic signals can reduce the delay and congestion, as well as defer major expenses to install additional traffic lanes. Federal Aid funding is available for this project.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
24,426	Other 09	2,000					2,000
Total		Total	2,000				2,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
24,426	Tax Funds - Debt Services Fund	2,000					2,000
Total		Total	2,000				2,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 2

Project # PWST-13-011
Project Name 84th Street Adaptive Signals

Description

Total Project Cost: \$79,000

Install upgraded communications, controllers and software to enable traffic to be moved more efficiently.

Justification

This is a joint project with five other agencies that will move traffic more efficiently along the 84th Street corridor. Additional benefits include reduced emissions and energy savings.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	79,000					79,000
Total	79,000					79,000
Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund	79,000					79,000
Total	79,000					79,000

Budget Impact/Other

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Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact Public Works Director

Type Construction

Useful Life 25 years

Category Building Improvement

Priority 3

Project # PWST-15-007

Project Name Fuel Island

Description

Total Project Cost: \$322,644

Participate with City of Papillion on new vehicle fueling system located at Papillion's new PW facility.

Justification

The opportunity to participate in a joint vehicle fueling system with Papillion has been offered. Upgrades to the current fueling system at Public Works are necessary. Papillion is locating their new PW facility directly across the street from the La Vista facility, making logistics favorable. Additionally, this cooperative effort would allow for greater flexibility in fuel purchases, which typically results in lower fuel costs. The payments in out years are for the remaining balance we owe Papillion.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
179,000	Other 09	50,000	50,000	43,644			143,644
Total	Total	50,000	50,000	43,644			143,644
Prior	Funding Sources	2016	2017	2018	2019	2020	Total
179,000	Lottery	50,000	50,000	43,644			143,644
Total	Total	50,000	50,000	43,644			143,644

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life <10 years

Category Creek Channel Improvement

Priority 1

Project # PWST-15-009

Project Name Hell Creek Channel Interim Maintenance

Description

Total Project Cost: \$266,965

Interim maintenance and repair of Hell Creek until major channel improvements are completed.

Justification

A major channel improvement project has been planned and designed for Hell Creek, however funding for this project is not anticipated to be available in the immediate future. Interim maintenance and repairs to the channel will be necessary on an annual basis until the major channel improvement project can be completed.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
Total	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
	Total	28,500	28,500	28,500	28,500	28,500	142,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services Fund	28,500	28,500	28,500	28,500	28,500	142,500
Total	Total	28,500	28,500	28,500	28,500	28,500	142,500

Budget Impact/Other

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Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWST-16-002
Project Name City Parking Lot Service Road

Department Public Works - Streets

Contact Asst. Public Works Director

Type Construction

Useful Life 20 years

Category Street Construction

Priority 1

Description

Total Project Cost: \$1,500,000

Construction of a new service road connecting Westport Pkwy from east to west on the southside of the City parking lot.

Justification

The city previously constructed a public parking lot in the Southport West area to serve this development. This project is the construction of a service road connecting Westport Parkway from east to west which would enhance traffic flow through the development. The service road is adjacent to the existing city parking lot on the south side.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	300,000					300,000
Construction Costs 03		1,200,000				1,200,000
Total	1,500,000					1,500,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund -	1,500,000					1,500,000
Tax Funds						
Total	1,500,000					1,500,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 20 years

Category Park Development/Constructio

Priority 1

Project # PWST-16-003

Project Name Multi-sports Complex - Public Infrastructure

Description

Total Project Cost: \$10,000,000

This project funds public infrastructure for the development of the Mults-sports Complex

Justification

The current sod farm in Southport East is zoned agriculture which limits the type of development that can be facilitated on this property. Consistent with the Comprehensive Plan the Multi-sports Complex has strong potential to spawn future development in the Southport area while providing much needed recreational opportunities. In the interest of public health, safety and welfare additional public infrastructure is required.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	9,000,000					9,000,000
Total	10,000,000					10,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund -	10,000,000					10,000,000
Tax Funds						
Total	10,000,000					10,000,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Department Public Works - Streets/Sewer

Contact Asst. Public Works Director

Type Improvement

40+

Category Sanitary Sewer Reconstruct/Str

Priority 2

Project # PWSS-13-001

Project Name East La Vista Sewer/Pavement Rehabilitation

Description

Total Project Cost: \$3,962,000

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface, Installing new curb and gutter and driveway approaches in east La Vista.

Justification

Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways as well as the curb and gutter sections have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000	12,000	125,000			162,000
Construction Costs 03				3,800,000		3,800,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000	12,000	125,000			162,000
G.O. Bonds Sewer Fund - Fees				2,900,000		2,900,000
Grants - Federal				500,000		500,000
Special Assessment				400,000		400,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

Budget Impact/Other

There will be a reduction of general maintenance in this area such as pothole patching, curb repair and sewer maintenance including root cutting and foaming. There would also be a reduction in the potential for sewer backups.